

PUBLIC WORKS

BUDGET UNIT: SURVEYOR (AAA SVR)

I. GENERAL PROGRAM STATEMENT

The Surveyor Division is composed of two functions: office mapping and field survey services. The office mapping section is responsible for the review of subdivision maps as prescribed by state law, preparation of legal descriptions and maps for other county departments, and assisting the public in matters relating to land boundaries. The field section performs boundary and construction surveys for other county departments and is responsible for perpetuation of controlling survey monuments.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	796,646	905,817	839,267	2,506,583
Total Revenue	819,443	905,817	861,080	2,506,583
Local Cost	(22,797)	-	(21,813)	-
Budgeted Staffing		34.6		37.2
<u>Workload Indicators</u>				
Final Maps	18	25	22	25
Parcel Maps	35	28	37	28
Records of Survey	173	180	188	180
Corner Records	1,165	1,300	1,230	1,500

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Staff has been increased by 2.6 budgeted positions to reflect the addition of 1.0 Engineering Technician IV, 1.0 Survey Party Chief, and 1.0 Engineering Technician III. The Engineering Technician IV will assist in the processing of Corner Records. The Survey Party Chief, who supervises and takes survey field notes at the job sites, and the Engineering Technician III, who performs field measurements and sets monumentation, were approved by the Board on December 5, 2000. All three of these positions are needed due to an increased workload resulting from the passage of Assembly Bill 2928. The cost of this additional staff will be offset by revenues generated by the Surveyor for services to County departments, other governmental agencies, and the private sector.

The above increase in budgeted staff is partially offset by a 0.4 decrease resulting primarily from a vacancy factor adjustment.

PUBLIC WORKS

GROUP: Economic Development/Public Services
DEPARTMENT: Public Works - Surveyor
FUND : General AAA SVR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,745,927	1,980,237	2,164,067	(79,166)	2,084,901
Services and Supplies	301,775	297,157	313,470	54,657	368,127
Central Computer	4,143	2,793	5,078	477	5,555
Other Charges	27	30	30	(30)	-
Equipment	72,231	75,775	75,775	(27,775)	48,000
Transfers	20,982	35,442	35,442	(35,442)	-
Total Expenditure Authority	2,145,085	2,391,434	2,593,862	(87,279)	2,506,583
Less:					
Reimbursements	(1,305,818)	(1,485,617)	(1,485,617)	1,485,617	-
Total Appropriation	839,267	905,817	1,108,245	1,398,338	2,506,583
<u>Revenue</u>					
Current Services	820,778	864,517	1,066,945	1,398,338	2,465,283
Other Revenue	40,302	41,300	41,300	-	41,300
Total Revenue	861,080	905,817	1,108,245	1,398,338	2,506,583
Local Cost	(21,813)	-	-	-	-
Budgeted Staffing		34.6	36.6	0.6	37.2

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	77,211	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	16,313	Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	2,285	
<u>Mid-Year Increases</u>		
Salaries and Benefits	102,800	Mid-year addition of 1.0 Engr Tech III and 1.0 Survey Party Chief
	3,819	Mid-year salary range adjustment for 1.0 Supervising Land Surveyor
Subtotal Base Year Appropriation	<u>202,428</u>	
Revenue	202,428	
Subtotal Base Year Revenue	<u>202,428</u>	
Subtotal Base Year Local Cost	<u>-</u>	
Total Appropriation Change	202,428	
Total Revenue Change	202,428	
Total Local Cost Change	-	
Total 2000-01 Appropriation	905,817	
Total 2000-01 Revenue	905,817	
Total 2000-01 Local Cost	-	
Total Base Budget Appropriation	1,108,245	
Total Base Budget Revenue	1,108,245	
Total Base Budget Local Cost	-	

PUBLIC WORKS

Board Approved Changes to Base Budget

Salaries and Benefits	60,500	Retirement payoff for Two Supv Land Surveyors & one Survey Party Chief
	(5,741)	Human Resources classification change FY 00/01 of Supv Land Surveyor, step 5, to Land Surveyor
	(28,571)	Vacancy Factor adjustment from -0.4 to -1.0
	62,195	Budget 1.0 for Engr Tech IV position already authorized due to AB 2928
	(23,258)	Delete 0.5 part-time extra help Engr Tech IV
	47,890	Add two part-time extra help Land Surveyors (equivalent of 0.7 budgeted positions)
	(6,256)	Other misc changes to Salaries and Benefits
	<u>(185,925)</u>	Accounting changes due to GASB #34
	<u>(79,166)</u>	
Services and Supplies	500	Job related memberships to professional associations & organizations for new employees
	1,300	Training for new and existing employees in technical & general aspects of their work
	211	COWCAP cost increase
	4,500	Computer software expense increase:
	20,800	Inventoriable equipment increase:
	(289)	Changes in a combination of other accounts
	<u>27,635</u>	Accounting changes due to GASB #34:
	<u>54,657</u>	
Central Computer	477	
Other Charges	(30)	Interest no longer needed for lease-purchase paid in full 2000-01
Equipment	(1,775)	Principal payment no longer needed for lease-purchase paid in full 2000-01
	9,500	Level and rods to upgrade 30 year old equipment
	(74,000)	Two Total Station Units purchased 2000-01
	<u>38,500</u>	One Total Station Unit to replace older equipment
	<u>(27,775)</u>	
Transfers	(35,442)	Accounting changes due to GASB #34:
Reimbursements	<u>1,485,617</u>	Primarily due to accounting changes resulting from GASB #34
Total Appropriation	<u>1,398,338</u>	
Revenues:		
	3,900	Increase from Local Agency Formation Commission (LAFCO) for Sphere of Influence updates
	1,000	Increase in Corner Records
	32,707	Add'l revenues due to 2000-01 mid-yr addition of Engr Tech III & Survey Party Chief for AB 2928
	10,855	Add'l revenue for boundary and construction surveys due to MOU increase
	(55,142)	Decrease revenue for boundary and construction surveys due to vacancy factor change
	(104,816)	Decrease revenue for boundary and construction surveys due to reduction in percent direct time
	232,342	Increase from clients for boundary and construction surveys
	10,500	Increase from Transportation for processing Gratis Deeds based on year-end estimate
	36,940	Increase from Geographic Information Management System (GIMS) for parcel work and field surveys
	1,500	Decrease payment to Planning for work on Final Maps based on year-end estimate
	500	Decrease payment to Building and Safety for work on Final Maps based on year-end estimate
	<u>1,228,052</u>	Accounting changes due to GASB #34
Total Revenues	<u>1,398,338</u>	
Local Cost	<u>-</u>	